



Derbyshire County Council
Council Plan 2026-29
Delivery Framework

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Delivery Framework

Our Council Plan 2026-29 sets out the outcomes we are aiming to achieve. In this Framework we have identified a set of Strategic Objectives that outline how we will deliver the Council Plan. There are 17 Strategic Objectives in total, set out on the following pages. The Strategic Objectives are mapped against the 2026-29 timeline to represent a Base Plan, providing a clear overview of the planned activity supporting achievement of our three Outcomes.

The Base Plan helps us to understand the full range of key activity across the Council and the resources needed to deliver it. It ensures our budget aligns with our priorities and that our ambitions are achievable. The Framework also includes an overarching Strategic Objectives Implementation Plan.



Strategic Objectives and Base Plan



Details of each strategic objective are provided below

Strategic Objectives

Outcome 1 - Communities where people live safe, healthy, independent lives

1. Give children the best start in life.
2. Help families early so they can thrive.
3. Support children in care to achieve their best.
4. Improve education and prioritise SEND services.
5. Promote good physical and mental health.
6. Tackle poverty and prevent crisis.
7. Support residents to improve their independence, employment and financial resilience.
8. Work with partners to improve care services.

Outcome 2 - Great places to live and work

9. Boost the economy, working with the East Midlands Combined County Authority.
10. Protect and improve our environment and public spaces.
11. Keep Derbyshire's roads safe and well maintained.

Outcome 3 - Local, high-quality council services

12. Improve access to services and customer experience.

Create an organisation ready for the future

13. Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes.
14. Build a skilled, adaptable workforce.
15. Manage our finances well and achieve our budget savings.
16. Transform the Council's estate so that it offers better value and is fit for future service delivery.
17. Simplify local government in Derbyshire and empower communities.

Our Ways of Working

The Council has a set of principles to guide our future ways of working. These principles will guide how we design and shape our services as we change the way we work over the course of the plan and beyond.

| | | | |
|---------------------------------------|---|-------------------------|---|
| Customer | We will put customers and residents first, designing services based on their experiences, needs, and priorities. | One Council | We will work together across the Council, acting in a joined-up way, removing duplication of effort. |
| Partnerships | We will work together with our partners combining resources and finding ways to achieve better results for local people. | Service Delivery | We will try to get things right the first time by removing obstacles and delivering services that are accessible, inclusive, and responsive – improving outcomes for our customers and residents. |
| Transformation and Improvement | We will design services with communities, and use a consistent approach to managing changes, focusing on best practice, innovation and doing things as efficiently as possible. | Best Value | We will spend money wisely and provide services in the most effective, efficient, and sustainable way. |
| Statutory | We will prioritise our efforts and resources on meeting our statutory responsibilities. | Digital | We will use digital technology to improve access, efficiency, and the overall customer experience, ensuring processes and systems work as well as they can. |
| Data and Insight | We will use data and insight to guide our decisions and better understand our communities. | Workforce | We will have a high-performing, inclusive, well-led, motivated, well-trained, and well-rewarded workforce. |

Strategic Objective Implementation Plan

Outcome 1: Communities where people live safe, healthy, independent lives

| | | | | | | | | | |
|--|-----------|--|---------------------------|------------------------|------|----------------------------|---------|-----------------|---------------------|
| Strategic Objective 1: | | Give children the best start in life | | | | | | | |
| | | <ul style="list-style-type: none"> • Improve health visiting and early years support • Work with partners to strengthen family hubs in communities | | | | | | | |
| Lead Executive Director: | ED - ASCH | Lead Director(s): | Director of Public Health | Supported Dept: | ASCH | Supporting Dept(s): | CS, CST | Date(s): | Apr 2025 - Mar 2027 |
| Aligns with PMO activity (Y/N): | N | | | | | | | | |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|-------------------------------------|---------------------------|---|
| Support good health from preconception to first 1,000 days through providing a range of support to improve health and wellbeing, including the delivery of the Derbyshire infant feeding strategy and promoting maternal health | Assistant Director of Public Health | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Delivery against key actions within the Infant Feeding strategy • Percentage of babies that receive a new baby review between 10 and 14 days • Completion of 12-month review • Completion of 2-year review |
| Public Health and Children's Services collaborate with wider stakeholders to design a needs led Children's Centre offer, and support the implementation of the national Best Start in Life Strategy | Assistant Director of Public Health | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Embed the changes associated with the new Service Level Agreement and monitor progress that services are becoming more integrated and joined up to meet the needs of families accessing preventative support through a quarterly RAG rating |

Strategic Objective 2: **Help families early so they can thrive**

- Put prevention at the heart of everything we do
- Strengthen family help services with partners
- Make sure families get support before problems escalate

Lead Executive Director: ED - CS **Lead Director(s):** Director of Family Help and Children’s Social Care **Supported Dept:** CS **Supporting Dept(s):** CST and ASCH **Date(s):** Apr 2025 - Apr 2028

Aligns with PMO activity (Y/N): Y - Childrens Social Care Reforms (Families First Partnership Programme)

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it’s been delivered |
|---|--|---------------------------|---|
| Deliver the Families First Partnership Programme and Family Hubs | Executive Director – Children’s Services | Apr 2025 – Apr 2028 | <ul style="list-style-type: none"> • Stronger partnership working, co-designed and aligned strategic priorities • Increased early intervention reducing demand later in the system at higher cost through an enhanced family help offer • To strengthen qualitative and quantitative data and performance and the delivery of a multi-agency child protection response • Embedded arrangements for family group decision making through family help and child protection • Strong performance tested through multi-agency quality assurance • Effective local partnerships arrangements that support outcomes identified in the programme |
| Build and establish an effective education partnership and early year’s strategic | Director of Education and Inclusion | Apr 2025 – Apr 2028 | <ul style="list-style-type: none"> • Robust local partnership, effective oversight from the partnership board, collaboration to meet local needs |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---------------------|---------------------------|---|
| partnership that delivers the Best Start Programme | | | • Include an impact related measure |

Strategic Objective 3:

Support children in care to achieve their best

- Provide enough suitable homes so children in care have the right home when they need it
- Create and support more local foster placements
- Offer more opportunities for children in care, with support from the whole council family

| | | | | | | | | | |
|---------------------------------|---------|--------------------------|--|------------------------|----|----------------------------|--------------|-----------------|---------------------|
| Lead Executive Director: | ED - CS | Lead Director(s): | Director of Family Help and Children's Social Care | Supported Dept: | CS | Supporting Dept(s): | CST and ASCH | Date(s): | Apr 2025 - Aug 2029 |
|---------------------------------|---------|--------------------------|--|------------------------|----|----------------------------|--------------|-----------------|---------------------|

Aligns with PMO activity (Y/N):

Y - Children in Care and Care Leavers

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|--|
| Review the children in care operating model | Director of Family Help and Children's Social Care | Apr 2027 - Aug 2028 | <ul style="list-style-type: none"> • Working within financial envelope • Clear and achievable MTFP • New operating model achieving efficiencies and delivering good and better outcomes for our children in care, their carers and their families |
| Implement the placement sufficiency strategy | Director of Family Help and Children's Social Care/ Assistant Director - Child Protection, Exploitation and Quality Care | Apr 2025 – Aug 2029 | <ul style="list-style-type: none"> • A range of placement options that ensure children have the right home at the right time that ensures value for money and financial sustainability |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|--|
| Drive development and reform of our fostering service to maximise opportunities to locally care for our children | Director of Family Help and Children's Social Care/Head of Service - Fostering | Apr 2025 – Apr 2027 | <ul style="list-style-type: none"> • Revised target operating model for the fostering service • Increased number of foster carers to meet sufficiency needs • Skilled and confident foster carers • High foster care utilisation rate • Clear foster carer offer |
| Strengthen the Council and Partnership approach to corporate parenting | Director of Family Help and Children's Social Care/ Assistant Director – Specialist Services | Apr 2025- Apr 2027 | <ul style="list-style-type: none"> • Comprehensive 'offer' to children in care and care experienced young people from the Council and partners • Significantly raised awareness amongst staff at all levels • Joined up approach to corporate parenting across the county and where applicable wider region |

Strategic Objective 4:

Improve education and prioritise SEND services

- Support children with special educational needs and disabilities (SEND) through timely assessment and help
- Provide a range of learning and support options for children with SEND
- Increase the number of special school places
- Listen to children, young people, parents, and carers
- Build stronger partnerships with schools to plan for all children

Lead Executive Director:

ED - CS

Lead Director(s):

Director of Education and Inclusion

Supported Dept:

CS

Supporting Dept(s):

CST and ASCH

Date(s):

Apr 2025- Apr 2027

Aligns with PMO activity (Y/N):

Y - SEND Improvement Programme (including EHCP)

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|-------------------------------------|---------------------------|---|
| Delivery of a successful Improvement and Assurance Board | Director of Education and Inclusion | Apr 2025 – Oct 2026 | <ul style="list-style-type: none"> • Functioning governance and reporting structures • Clearly embedded stakeholder engagement strategies • Successful progression through the co-produced objectives set within the Improvement and Impact Board, including successful delivery of underpinning strategies • Embedded workforce development strategy and participation strategy • Embedded multi-agency quality assurance arrangements that influence strategic decisions and strengthens outcomes • Increased number of special school places • Increased places in enhanced resource schools • Increased confidence within mainstream schools to support children with special educational needs and disabilities • Reduction in EHCP assessments and plans |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|-------------------------------------|---------------------------|--|
| | | | <ul style="list-style-type: none"> • Reduction in complaints and increase in customer satisfaction • Increase in co-production • Completed and embedded JSNA |
| Empower schools to deliver a consistent approach to inclusion and equitable access to education for all children and young people | Director of Education and Inclusion | Apr 2025 – Apr 2027 | <ul style="list-style-type: none"> • Reduced fixed-term and permanent exclusions, reduction in the use of alternative provision, increased number of children receiving education |
| Transform home to school transport provision | Director of education and Inclusion | Apr 2025 – Apr 2027 | <ul style="list-style-type: none"> • Home to school transport responsibility sits wholly within Children's Services • A home to school transport policy that is proportionate and responsive to requirements • Sufficient provision for children entitled to home to school transport • Reduction in costs ensuring best value for money |

Promote good physical and mental health

Strategic Objective 5:

- Help people tackle the biggest health risks – smoking, drinking, poor diet, and lack of exercise
- Lead mental health and suicide prevention programmes and develop additional support for children and young people to feel more positive about their mental health
- Focus on priorities to make communities feel safer and target health support where it’s needed most

Lead Executive Director: ED - ASCH **Lead Director(s):** Director of Public Health **Supported Dept:** ASCH **Supporting Dept(s):** CST, CS, Place **Date(s):** Apr 2025 - Mar 2029

Aligns with PMO activity (Y/N): N

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it’s been delivered |
|--|--|---------------------------|---|
| Work in partnership to tackle the risk factors of poor mental health, with a particular focus on those adults at highest risk and children and young people | Assistant Director of Public Health | Apr 2025-Mar 2027 | <ul style="list-style-type: none"> • Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year • Update on the impact of the peer support for men service on mental health outcomes • Progress against the implementation of the Suicide Prevention Strategy • Deliver a settings-based Public Health Approach to 50 schools - number of schools engaged |
| Commission, procure and implement support for children and young people’s preventative mental health interventions through additional Public Health investment | Assistant Director of Public Health | Apr 2026 – Mar 2029 | <ul style="list-style-type: none"> • New commissioning arrangement in place to meet identified need and report back against key KPIs |
| Work across the Council and with partners to welcome refugee families into Derbyshire | Director of Public Health/ Assistant Director of Public Health | Apr 2025-Mar 2029 | <ul style="list-style-type: none"> • Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes |
| Work across the Council and with partners to ensure there is a shared focus on the delivery | Director of Public Health | Apr 2025-Mar 2029 | <ul style="list-style-type: none"> • Demonstrate impact against priorities - Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Cyber Crime, and Anti-Social Behaviour |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|-------------------------------------|---------------------------|---|
| of the Derbyshire Community Safety Agreement | | | <ul style="list-style-type: none"> • Report progress against work to ensure effective governance arrangements in place • Reduced prevalence of crime and victimisation |
| Provide high quality Public Health advice across the Council and support to the Integrated Care system to embed prevention, improve quality, tackle health inequalities and improve health outcomes | Assistant Director of Public Health | Apr 2025-Mar 2029 | <ul style="list-style-type: none"> • Evidence of new/additional content for the Joint Strategic Needs Assessment demonstrating it is regularly reviewed, updated and utilised to support decision making across health, Public Health and social care • Evidence of progress against implementation of the new Joint Local Derbyshire Health and Wellbeing Strategy against the action plan monitored by the Health and Wellbeing Board to align with requirements of the Integrated Care Strategy and emerging Neighbourhood Health model |
| Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services and align to prevention Strategy | Assistant Director of Public Health | Apr 2025-Mar 2029 | <ul style="list-style-type: none"> • Number of people being supported by the Health and Wellbeing Coaches programme |
| Tackle the four main risk factors that lead to poor health (Smoking, Physical Inactivity, Diet, Alcohol) | Assistant Director of Public Health | Apr 2025-Mar 2029 | <ul style="list-style-type: none"> • Delivery of a system and council wide local Tobacco Control Strategy to support Derbyshire to become smokefree by 2030 including with Trading Standards and their role around enforcement • Delivery of Tobacco Dependency Treatment support at Chesterfield Royal Hospital and University Hospitals of Derby and Burton • Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT • Public Health attend the quarterly meeting of the Drug and Alcohol Strategic Partnership including monitoring |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--------|---------------------|---------------------------|---|
| | | | <p>and supporting the progress of partners delivering against the Local Outcomes Framework</p> <ul style="list-style-type: none"> • Implement and monitor the outcomes of the Fibrosan project to identify and respond to alcohol liver harms • Develop a detailed food action plan by March 2026 with wider stakeholders to support the implementation of the Derbyshire Food Plan by March 2027 |

Strategic Objective 6: **Tackle poverty and prevent crisis**

- Improve access to affordable food
- Support people to find work, especially those with health conditions or disabilities
- Help people claim benefits they're entitled to and access emergency funds if needed
- Provide more protection to people from scams and rogue traders

Lead Executive Director: ED ASCH **Lead Director(s):** Director of Public Health **Supported Dept:** ASCH **Supporting Dept(s):** CST, CS, Place **Date(s):** Apr 2025 - Apr 2029

Aligns with PMO activity (Y/N): N

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|-------------------------------------|---------------------------|--|
| Embed changes to the Derbyshire Discretionary Fund and maximise use of the Crisis and Resilience Fund to support those in need | Assistant Director of Public Health | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Number of awards • Amount of funds released • Update on delivery of agreed Crisis and Resilience Fund programme and impact of activity |
| Improve accessibility to good quality, affordable food and reduce the negative impact of hunger and food insecurity | Assistant Director of Public Health | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Progress update on the Feeding Derbyshire network and impact of activity |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|-------------------------------------|---------------------------|---|
| Increasing work opportunities for people with long term health conditions and/ or disabilities across the Council and within partner organisations and the private sector | Assistant Director of Public Health | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Number of new people supported to achieve employment objectives via the work and health initiatives • Number of people supported into paid employment through work and health initiatives |
| Support people to maximise incomes through affordable credit, welfare rights and targeted support to reduce poverty | Assistant Director of Public Health | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Numbers of people supported regarding benefits maximisation • Number of benefit claims and appeals supported • Update on the impact of the affordable credit programme • Update on activity targeted to reduce poverty • Update on the key outcomes delivered by the Public Health Advisory Service |

Strategic Objective 7: **Support residents to improve their independence, employment and financial resilience**

- Support carers in their caring role
- Support people by focusing on what they can do, not just what they find difficult
- Work with partners to improve community support, reduce hospital stays, and help people regain independence
- Support young people moving into adulthood to live independently and achieve their goals

Lead Executive Director: ED - ASCH **Lead Director(s):** Director of Adult Social Care **Supported Dept:** ASCH **Supporting Dept(s):** CST, CS **Date(s):** Apr 2026 - Mar 2029

Aligns with PMO activity (Y/N): Y - Charging Policy for People Receiving Adult Social Care/ Disabled Facilities Grants/ PWC - ASCH AI Tool

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|--|
| Implementing a new target operating model for Adult Social Care that supports effective demand management, aligned with national best practice | Director of Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting • Requests for new people aged 18+ in the period where route of access is discharge from hospital, and subsequently go on to receive any long-term support • Percentage of people who have improved independence following OT intervention • Percentage of people with their ideal pathway from hospital |
| Support young people who transition to adulthood to have access to all the opportunities available to them | Assistant Directors – Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Adults aged 18 to 64 with a primary support reason of learning disability support who have received a long-term support service • during the period, and who are living on their own or with their family ASCOF 1G • Requests for support during the period for new people where the route of access is ‘Planned Entry’ Transitions and subsequently go on to receive any long-term support |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|--|
| Work with partners to ensure we achieve the best outcomes for people, through initiatives such as Building the Right support, Team Up or Living Well | Assistant Directors – Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • CHC/Joint funding contributions to peoples' outcomes • Number of people who have been supported through a Mental Health Service and subsequently do not go on to receive any long-term support |
| Make informed decisions and improvements to the quality of our services by undertaking peer-reviews, benchmarking and adopting best practices | Director of Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Strategic and operational planning is informed by evidence and aligned with best practice in the sector • Improved Internal and external assurance • Number of Practice Standard Reviews • Number of Safeguarding Practice Standard Reviews |
| Continue to implement the Adult Social Care Workforce Strategy across the Council, Private, Independent and Voluntary Sector (PVI) | Director of Adult Social Care | Apr 2026 – Mar 2029 | <ul style="list-style-type: none"> • Number of full-time equivalent Adult Social Care colleagues in post at the end of the period (i.e. total FTE filled posts) • Total number of ASC colleagues in post at the end of the period (Headcount) • Number of Student Social Worker and Occupational Therapist placements • Number of managers accessing a leadership course |
| Support our carers through the Derbyshire Carers Association | Director of Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Number of carers (caring for adults) receiving direct support to carer and no direct support to carer during the period • Number of carers (caring for adults) receiving community-based direct support to carer during the period |
| Improve community enablement to ensure the right support at the right time and better outcomes for local people | Director of Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Number of people who have been supported through the community bed offer and the percentage of people who have returned home • Total number of concluded episodes of reablement in the period for NEW adult clients aged 18+ where no further request was made for ongoing support ASCOF 2D |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|--|---------------------------|---|
| | | | <ul style="list-style-type: none"> • Number of new people accessing PVI in lieu of community enablement (last 6 weeks) |
| Ensure access to direct payments and how they can be used to ensure choice, control and best value | Director of Adult Social Care | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Number of NEW people accessing support through a direct payment has increased. • Adults aged 65+ receiving direct payments at the end of the period ASCOF 1C • Adults aged 18 to 64 and over receiving direct payments at the end of the period ASCOF 1C |
| Utilise innovative technology to support people to access information, advice and support about Adult Social Care at a time and in a way that suits them | Assistant Director – Quality, Performance and SG | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Implement AI with support from Digital Services • Reduction in agency spend • People accessing online resources relating to Adult Social Care services |
| Implement Adult Social Care Participation Strategy to increase participation, improve quality and co-production of services | Assistant Director – Safeguarding, Quality and Performance | Apr 2026 - Mar 2029 | <ul style="list-style-type: none"> • Number of strategic plans and policies involving local voice and/or co-produced • Number of S42 safeguarding enquiries concluded in the period where Making Safeguarding Personal questions have been asked and outcomes were expressed and the desired outcomes fully or partially achieved |

Work with partners to improve care services

- Integrate more closely with Derbyshire Community Health Services
- Work with care providers to ensure quality and manage the market effectively
- Buy and arrange adult care services jointly with health partners
- Work with voluntary sector partners to prevent, reduce or delay the need for social care

Strategic Objective 8:

Lead Executive Director: ED ASCH **Lead Director(s):** Director of Adult Social Care – Strategic Commissioning, Integration and Partnerships **Supported Dept:** ASCH **Supporting Dept(s):** CS, CST **Date(s):** Apr 2025 - Mar 2029

Aligns with PMO activity (Y/N): Y - Integration of Short-Term Enablement Services PWC / ASCH Enablement Bed Offer / Residential Care and Day Care for Older People/ Short Breaks and Day Opportunities for people with LD / Autistic (Day Centres)/ Short Breaks and Day Opportunities for people with LD / Autistic (Residential)

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|---|
| Deliver opportunities through strategic commissioning to meet the diverse needs of local people, through responsive, high quality and sustainable services | Director of Adult Social Care – Strategic Commissioning, Integration and Partnerships | Apr 2026 – Mar 2029 | <ul style="list-style-type: none"> • Implement the learning from the Partners in Care & Health Commissioning Review • Implement the new operating model for Direct Care • Develop overarching ASC commissioning strategy • Monitor quality of Home Care across Derbyshire percentage of offer that is outstanding/ good • Monitor quality of Care Homes (65+) across Derbyshire percentage of offer that is outstanding/ good • Monitor quality of Care Homes (18-64) across Derbyshire percentage of offer that is outstanding/ good |
| Explore the opportunities of a Section 75 agreement to provide Integrated health and social care services that enable people to live | Director of Adult Social Care – Strategic Commissioning, | Nov 2024 – Mar 2027 | <ul style="list-style-type: none"> • Develop s75 agreement regarding bedded and home-based enablement |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|-------------------------------|---------------------------|---|
| as independently as possible in a place they call home | Integration and Partnerships | | |
| Implement the Adult Social Care and Public Health Prevention Strategy | Director of Adult Social Care | Apr 2026 – Mar 2029 | <ul style="list-style-type: none"> • Percentage of people whose needs are met by information and advice • Increase the use of Technology Enabled Care within Support Planning |

Outcome 2: Great places to live and work

| | | | | | | | | | |
|--|------------|---|-----------------------------------|------------------------|-------|----------------------------|----------------------|-----------------|---------------------|
| Strategic Objective 9: | | Boost the economy, working with the East Midlands Combined County Authority | | | | | | | |
| | | <ul style="list-style-type: none"> • Improve the way in which people travel around the county • Bring investment and funding into Derbyshire • Lead regeneration projects • Support local businesses to grow • Help people gain skills and find jobs | | | | | | | |
| Lead Executive Director: | ED - Place | Lead Director(s): | Economy and Regeneration Director | Supported Dept: | Place | Supporting Dept(s): | CST Public Health | Date(s): | Nov 2024 - Mar 2029 |
| Aligns with PMO activity (Y/N): | Y – EMCCA | | | | | | | | |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|--|---------------------------|---|
| Actively lead and oversee the planning, coordination and execution of regeneration initiatives for local sites and infrastructure | Economy and Regeneration Director | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Level of funding secured to support Derbyshire projects • Percentage of approved projects against agreed milestones |
| Develop and ensure a strategic approach to sustainable travel and integrated transport across the county | Economy and Regeneration Director / Head of Transport / Head of Strategic Transport and Sustainable Travel | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Passenger numbers through mobility hubs • Level of funding secured to support Derbyshire strategic transport and travel projects • Percentage of approved projects on track against agreed milestones |
| Develop and deliver active programmes to support business and investment | Economy and Regeneration Director / Assistant | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Level of funding secured to support Derbyshire projects • Percentage of approved projects on track against agreed milestones |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|--|---------------------------|--|
| | Director – Sustainable Growth | | |
| Develop and deliver programmes to drive skills development and facilitate routes to employment to support economic growth | Economy and Regeneration Director/ Assistant Director – Sustainable Growth | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Level of funding secured to support Derbyshire projects • Progress of approved projects against agreed milestones • Support achievement of wider performance indicators such as increase in GVA, Level 2 and Level 3 skills and Level 4+ skills - these success measures will be inherent in applications for project or programme funding |

Strategic Objective 10:

Protect our environment and public spaces

- Put libraries at the heart of communities
- Improve Derbyshire’s natural environment and heritage
- Work with district and borough councils to reduce waste and boost recycling
- Invest in infrastructure and manage the county’s waste in the safest and most cost-effective way
- Support energy security and efficiency, including clean energy where it is reliable, affordable, and delivers clear benefits to residents without increasing costs or reducing local choice.
- Work with partners to maintain and, where necessary, improve Derbyshire’s air quality

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|---------------------------------|------------|--------------------------|---|------------------------|-------|----------------------------|---------------------|-----------------|---------------------|
| Lead Executive Director: | ED - Place | Lead Director(s): | Environment and Transport Director Economy and Regeneration Director | Supported Dept: | Place | Supporting Dept(s): | CST, Legal, Finance | Date(s): | Apr 2024 – Mar 2030 |
|---------------------------------|------------|--------------------------|---|------------------------|-------|----------------------------|---------------------|-----------------|---------------------|

Aligns with PMO activity (Y/N): Y – Buxton Museum/ Countryside Business Services Plan/ Derby and Derbyshire Waste Treatment Centre and Library and Heritage Strategy

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it’s been delivered |
|---|--|---------------------------|---|
| Review, refine and improve the statutory processes discharged by Regulatory Services, to support improved community outcomes, ensuring efficiency and effectiveness in service delivery | Economy and Regeneration Director / Assistant Director Regulatory Services | Mar 2026 – Apr 2027 | <ul style="list-style-type: none"> • Increase in non-statutory income • Customer satisfaction |
| Provide enhanced protection to communities and vulnerable individuals from the impact of rogue traders and scams | Economy and Regeneration Director / Assistant Director Regulatory Services | Apr 2025 – Mar 2030 | <ul style="list-style-type: none"> • Number of businesses engaged in trusted traders |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|---|
| Build capacity in local communities by expanding the role of library buildings (and service) as a community hub | Economy and Regeneration Director / Head of Libraries and Heritage | Mar 2026 – Mar 2028 | <ul style="list-style-type: none"> • Percentage increase in library floorspace in active use • Increase in income from rent • Number of community groups/ visitors engaging in the service |
| Work with District and Borough Councils to develop and deliver waste reduction and recycling opportunities as required by the Environment Act 2021 | Environment and Transport Director/ Assistant Director – Resources and Waste | Apr 2025 – Apr 2027 | Milestones met: <ul style="list-style-type: none"> • Household waste recycling rate • Residual household waste (kg per household) • £ per tonne of Local Authority collected waste • Percentage of properties with compliant recycling schemes |
| Deliver a sustainable waste management solution for the Derby and Derbyshire Waste Treatment Centre | Environment and Transport Director/ Assistant Director – Resources and Waste | Dec 2029 | <ul style="list-style-type: none"> • Milestones met • DDWTC Procurement completed |
| Implementation of Derbyshire's Local Nature Recovery Strategy | Environment and Transport Director/ Assistant Director – Climate Change and Environment | Sep 2025 – Mar 2029 | <ul style="list-style-type: none"> • Ensured the Council's compliance with the Environment Act 2021 in respect to its duties to halt the decline in Derbyshire's biodiversity • Effective collaborative delivery of outcomes from the Derbyshire's Local Nature Recovery Strategy • Ensured the Council's effective contribution to the green growth, nature recovery and heritage priorities of the EMCCA |
| Preparation of an outline business case that identifies how the Council provides and enables investment into nature in Derbyshire | Environment and Transport Director / Assistant Director – Environment | Apr 2025 – Mar 2026 | <ul style="list-style-type: none"> • Delivery of evidenced improvements to Derbyshire's biodiversity by creating or enhancing habitats associated with development. Measured through the Council's assessment and regulation of planning applications • Designing, managing and funding the Council's Countryside Sites to maximise their benefit and value to people, society |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|---|
| | | | and the economy. Measured by investment secured by the Council for this purpose through commercial agreements with developers |
| Strengthen and elevate the Council's stewardship of heritage assets through a strategic and systematic approach that enhances their value to communities, ensures compliance with national policy and regulatory frameworks, and secures long-term benefits for the people of Derbyshire | Environment and Transport Director/ Assistant Director – Environment | Apr 2025 – Mar 2026 | <ul style="list-style-type: none"> • Support the transformation of the Derwent Valley Mills World Heritage Site Partnership by enabling the submission of a refreshed and forward-looking Management Plan to Government by February 2026 • Demonstrate the strategic potential of the World Heritage Site to contribute to inclusive social and economic growth across the East Midlands through proactive engagement with EMCCA • Unlock new commercial and social enterprise opportunities throughout the county to generate sustainable income and maximise the benefits provided by countryside sites to residents and communities |
| Identifying and implementing the Council's preferred option for its involvement in the stewardship of Elvaston Castle and Gardens Estate | Environment and Transport Director/ Assistant Director – Environment | Apr 2025 – Mar 2026 | <ul style="list-style-type: none"> • A sustainable solution identified for the future stewardship of Elvaston Castle and Gardens Estate that protects its heritage status through a new management and maintenance operating model that is financially affordable to the Council |
| Support the development of energy security, energy efficiency and clean energy through the activities of the Council | Assistant Director – Environment | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • % of energy used in the Council's buildings that is generated from clean energy sources • Growth of clean energy generation and use in Derbyshire • Growth in clean energy businesses and supply chains in Derbyshire • Ensured the Council's effective contribution to the green growth and resilience priorities of the EMCCA |
| Develop and implement a strategic approach to improving air quality in local communities | Director of Economy and | Apr 2026- Mar 2029 | <ul style="list-style-type: none"> • Air quality implementation plan is developed and agreed |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--------|--|---------------------------|---|
| | regeneration/ Director of Environment and Transport | | <ul style="list-style-type: none"> • More co-ordinated approach to improving air quality in local communities • Level of funding secured to support Derbyshire projects |

Strategic Objective 11:

Keep Derbyshire's roads safe and well maintained

- Target our investment in the network effectively
- Improve the quality and efficiency of repairs
- Respond quickly to road defects and emergencies
- Improve our Highway drainage and its impact on communities

Lead Executive Director:

ED - Place

Lead Director(s):

Highways Director

Supported Dept:

Place

Supporting Dept(s):

HR,
Finance,
Legal

Date(s):

Apr 2024 - Dec 2026

Aligns with PMO activity (Y/N):

Y – Derbyshire Highways Transformation

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---------------------|---------------------------|---|
| Transform Derbyshire Highways from satisfactory to good ensuring value for money | Highways Director | Apr 2025 – Dec 2026 | <ul style="list-style-type: none"> • Number of upheld complaints; compliments • Benchmarking through both internal and peer reviewed value for money assessments • Commissioning and delivering 70% of in year spend |
| Maintain a safe and serviceable Highway network | Highways Director | Apr 2025 – Dec 2026 | <ul style="list-style-type: none"> • Road defect response times • Completion of precautionary gritting routes within response time • Delivering and commissioning 70% of in year highway capital investment |

Outcome 3: Local, high-quality council services

| | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|
| Strategic Objective 12: | Improve access to services and customer experience | | | | | | |
| | <ul style="list-style-type: none"> • Make sure everyone can easily access services that meet their needs • Listen to residents and involve them in shaping services • Work closely with partners – including health, schools, police and voluntary organisations – to provide joined-up support in communities, only where it improves outcomes, reduces costs and preserves democratic accountability. • Provide clear, accessible information and advice • Use technology to help deliver modern, accessible services and create a better customer experience | | | | | | |

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|---------------------------------|----------|--------------------------|---|------------------------|----------|----------------------------|-----------|-----------------|---------------------|
| Lead Executive Director: | ED – CST | Lead Director(s): | Director of People and Organisational Change/ Director of Digital | Supported Dept: | CST ASCH | Supporting Dept(s): | CS, Place | Date(s): | Apr 2025 - Mar 2027 |
|---------------------------------|----------|--------------------------|---|------------------------|----------|----------------------------|-----------|-----------------|---------------------|

| | |
|--|---------------------------------|
| Aligns with PMO activity (Y/N): | Y – Customer Experience and PwC |
|--|---------------------------------|

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|--|
| Improve the recording and processing of complaints to enable effective management and provide analysis and insight to support continuous service improvement | Assistant Director - Comms and Customers | Jun 2025 – Sep 2026 | <ul style="list-style-type: none"> • Complaints management system implemented • Central front door for easy reporting of complaints created • Successfully met audit recommendations including consistent approach and reporting across the Council |
| Develop, build, and Implement the One Council Customer Transformation Plan | Director of People and Organisational Change/ Director of Digital | Apr 2026 – Mar 2027 | <ul style="list-style-type: none"> • Improvements made to how customers engage with the Council across all channels, ensuring consistency and accessibility |
| Implement a new customer experience | Director of People and Organisational Change/ Director of Digital | tbc | <ul style="list-style-type: none"> • Improved customer journeys and experience as measured through metrics to be determined as part of the One Council Customer Transformation programme |

Create an organisation ready for the future

- Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes
- Build a skilled, adaptable workforce
- Manage our finances well and achieve our budget savings
- Transform the Council's estate so that it offers better value and is fit for future service delivery

Strategic Objective 13: Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes

| | | | | | | | | | |
|---------------------------------|----------|--------------------------|--|------------------------|-----|----------------------------|--------------------|-----------------|---------------------|
| Lead Executive Director: | ED - CST | Lead Director(s): | ED – Children's Services Director of People and Organisational Change Director of Finance Director of Digital | Supported Dept: | CST | Supporting Dept(s): | ASCH, CS and Place | Date(s): | Aug 2024 – Mar 2028 |
|---------------------------------|----------|--------------------------|--|------------------------|-----|----------------------------|--------------------|-----------------|---------------------|

Aligns with PMO activity (Y/N): Y - One Council Support Function/ SAP Get Well Programme/ Move to Cloud for Digital Services/ Structural Accuracy/ Finance Improvement Programme/ EDRMS to SharePoint

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|--|---------------------------|---|
| Design, build and implement the One Council workstream to establish an effective support function across the Council | Assistant Director - Portfolio Management and Transformation | Apr 2026 – Mar 2028 | <ul style="list-style-type: none"> • In scope support functions have been centralised, increasing efficiency and effectiveness • KPIs to be determined • Financial benefits (tbc) achieved |
| Design, build and implement the Organisation Design workstream to reform the structure of the organisation | Assistant Director - Portfolio Management and Transformation | Apr 2026 – Mar 2028 | <ul style="list-style-type: none"> • The council has moved to a more streamlined organisation, based on revised functional and service structures • Organisational change has been effectively aligned with Local Government Reorganisation requirements • Financial benefits (tbc) achieved |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|--|---------------------------|--|
| Redesign how we will buy services for children, so we can meet increasing demand within our budget | Executive Director – Children's Services | Apr 2026 - Mar 2028 | <ul style="list-style-type: none"> • A strategic commissioning approach is developed • Commissioning priorities identified • Market engagement and demand analysis completed • Cost reduction across commissioned services • Reduction in agency staffing • Sufficiency of placements across Children in Care and SEND |
| Reduce the Council's third party spend | tbc | Apr 2026 - Mar 2028 | <ul style="list-style-type: none"> • Financial benefits (tbc) achieved |
| Develop new Finance operating structure | Director of Finance/ Assistant Director of Finance | Apr 2025 – Jun 2026 | <ul style="list-style-type: none"> • New operating structure and services delivery agreed • Content development and documentation for organisation wide training created |
| Implement organisation wide Finance skills development programme | Director of Finance/ Assistant Director of Finance | Apr 2025 – Jun 2026 | <ul style="list-style-type: none"> • Initial organisation wide skills development programme completed |
| Implement digital redesign of Finance digital processes | Director of Finance/ Assistant Director of Finance | Dec 2025 - Dec 2026 | <ul style="list-style-type: none"> • Fundamental redesign of finance digital processes completed |
| Optimised Finance function driving organisation performance | Director of Finance/ Assistant Director of Finance | Dec 2025 - Dec 2026 | <ul style="list-style-type: none"> • All processes and systems redesigned and implemented • All stakeholders undertaken initial training and continuous development in place |
| Adopting the standard Budget and Planning features with SAP | Director of Digital/ SAP COE | Apr 2025 – Dec 2026 | <ul style="list-style-type: none"> • Monitoring and reports available online • Single source for all budget related data • Further improvements in time to produce monitoring for each month |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|--------------------------------------|---------------------------|--|
| Reduce the cost of running our Enterprise Resource Planning by moving it to S4 Cloud | Director of Digital/ SAP COE | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Moving repository to SAP Cloud delivering significant savings on costs • Total cost of ownership for SAP has overall decreased • Access to AI services will be available in the Enterprise Resource Planning (ERP) to enhance self-service to colleagues and if open to residents |
| Automate the P2P SAP process delivering savings in resource utilisation needed from various teams | Director of Digital/ SAP COE | Apr 2025 – Dec 2026 | <ul style="list-style-type: none"> • Invoices will be matched automatically to purchase order saving time for processing • Plan for purchases will be aligned to Budget Forecasts and Plans making the Council more predictable on spend |
| Single version of the truth, establish Derbyshire Office of Data Analytics | Director of Digital / Digital SLT | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Common and well-defined governance for all our information repositories in the Cloud • Data Warehouse for CS and ASCH with real time data reporting to support work on JSNA and others in place • Reduction in time to produce reports and data insight for CS and ASCH • AI support for data insight and Population Health Management to plan intervention |
| Secure our data by migrating to the Cloud | Director of Digital / Digital SLT | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Move all our data and systems to the Cloud • Implement secure backup and data disaster recovery • Redaction on data breaches and cyber security incidents • Implement the use of biometrics to reduce incidents from CS and ASCH • Implement AI to accelerate our response time to process Subject Access Requests and Freedom of Information requests |
| Adoption of AI to front line workers | Director of Digital/ Digital SLT | Apr 2025 – Jun 2026 | <ul style="list-style-type: none"> • Automation of reporting, transcriptions and other activities in place • Reduction in agency costs for CS and ASCH |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|-------------------------------------|---------------------------|--|
| Finalise the implementation of a new operating model for the Digital Division | Director of Digital/ Digital SLT | Sep 2024 – Mar 2027 | <ul style="list-style-type: none"> • New skills in supporting new technologies like Cloud and AI in place • Training in place • Redaction of vacancies open • Faster turnaround of Digital Solutions |

Strategic Objective 14: Build a skilled, adaptable workforce

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|--|----------|--------------------------|--|------------------------|-----|----------------------------|--------------------|-----------------|---------------------|
| Lead Executive Director: | ED - CST | Lead Director(s): | Director of People and Organisational Change | Supported Dept: | CST | Supporting Dept(s): | ASCH, CS and Place | Date(s): | Apr 2025 - Mar 2029 |
| Aligns with PMO activity (Y/N): | Y | | | | | | | | |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---------------------------------------|---------------------------|---|
| Implement the refreshed People Strategy to enable delivery of the Council Plan | Assistant Director of Human Resources | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Refreshed People Strategy • Key metrics aligned to the Peoples Strategy • People Strategy aligned with target operating models • A sustainable workforce during the transition to the new unitary councils (LGR) • Workforce policies to meet the needs of the organisation |
| Equip the organisation with a pay and reward strategy | Assistant Director of Human Resources | Mar 2027 | <ul style="list-style-type: none"> • Policies to support the Pay Strategy • Workable and affordable strategies to address the payline |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|----------------------------------|---------------------------------------|---------------------------|---|
| Implement the Workforce Strategy | Assistant Director of Human Resources | Apr 2025 – Mar 2028 | <ul style="list-style-type: none"> Spans and layers across the organisation in line with the target operating model Right people, with the right skills |

Strategic Objective 15: Manage our finances well and achieve our budget savings

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|---------------------------------|----------|--------------------------|--------------------------------|------------------------|-----|----------------------------|--------------------|-----------------|-----------------------|
| Lead Executive Director: | ED - CST | Lead Director(s): | ED – CS Director of Finance | Supported Dept: | CST | Supporting Dept(s): | ASCH, CS and Place | Date(s): | Apr 2026- Mar 2027 |
|---------------------------------|----------|--------------------------|--------------------------------|------------------------|-----|----------------------------|--------------------|-----------------|-----------------------|

Aligns with PMO activity (Y/N): Y

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|----------------------------|---------------------------|---|
| Delivery of agreed Corporate Services and Transformation department savings in 2026-27 and provision of support and monitoring of overall savings programme through the Portfolio Direction Group (PDG) | Executive Director - CST | Apr 2026 - Mar 2027 | <ul style="list-style-type: none"> Savings proposals to be delivered in 2026-27: £2.906m |
| Delivery of agreed Adult Social Care and Health departmental savings in 2026-27 | Executive Director – ASCH | Apr 2026 - Mar 2027 | <ul style="list-style-type: none"> Savings proposals to be delivered in 2026-27: £16.119m |
| Delivery of agreed Children's Services departmental savings in 2026-27 | Executive Director – CS | Apr 2026 - Mar 2027 | <ul style="list-style-type: none"> Deliver on plans 2026-27 re: cost mitigation in light of increased demand - £2.667m |
| Delivery of agreed Place departmental savings in 2026-27 | Executive Director – Place | Apr 2026 - Mar 2027 | <ul style="list-style-type: none"> Savings proposals to be delivered in 2026-27: £9.171m |

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| Strategic Objective 16: Transform the Council's estate so that it offers better value and is fit for future service delivery | | | | | | | | | |
| Lead Executive Director: | ED - CST | Lead Director(s): | Director of Property | Supported Dept: | CST | Supporting Dept(s): | ASCH, CS and Place | Date(s): | Apr 2025 - Dec 2029 |
| Aligns with PMO activity (Y/N): | Y – Smedley's Hydro/ County Hall - North Block Decommissioning | | | | | | | | |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|--|---|---------------------------|---|
| Deliver a rolling programme to review every asset, challenge why we are holding it and ensure that we have a robust plan in place for it and that outcomes are delivered | Director of Property/ Assistant Director Asset Management | Apr 2025 – Mar 2029 | <ul style="list-style-type: none"> • Every asset will have an outcome in place and a robust plan for the delivery of that outcome • Delivery of the outcomes will be tracked, and capital receipts and savings will be delivered aligned to forecasted timescales |
| Deliver a new Asset Management Strategy 26-29 to ensure that property management activities are aligned to the council's evolving priorities | Director of Property/ Property SLT | Apr 2025 – Dec 2029 | <ul style="list-style-type: none"> • The new Asset Management Strategy will set out how it will deliver effective asset management in support of the council's priorities and success measures will be delivered |
| Continue to refine the Council's future operating model in respect of its core property and space needs aligned to Local Government Reorganisation | Director of Property | Apr 2025 – Dec 2029 | <ul style="list-style-type: none"> • Clear plan for the Council's asset needs incorporated into its Asset Management Strategy |
| Ensure that a live Service Asset Management Plan is in place for each service area, reflecting future service plans and asset needs | Director of Property/ Assistant Director Asset Management | Apr 2025 – Dec 2029 | <ul style="list-style-type: none"> • All asset plan outcomes will consider future service needs as a priority and respond to service strategies |
| Develop the Council's Space Management Strategy supporting the Council's preference for staff to increase the amount of time spent present in the office | Director of Property/ Property SLT | Apr 2025 – Dec 2029 | <ul style="list-style-type: none"> • Successful delivery and approval of strategy • Key messages communicated to service areas and embedded in space management |

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|------------------------------------|---------------------------|--|
| Deliver the business case for the Councils future headquarters, based on its agreed future operating model aligned to Local Government Reorganisation plans | Director of Property | Apr 2025 – Mar 2027 | <ul style="list-style-type: none"> • Clear, deliverable business case approved • Various milestones as set out in the project programme leading to approval of business case by members and senior leadership |
| Oversee delivery of the business case for the redevelopment of the Matlock Complex aligned to the Council's future requirements and Local Government Re-organisation, including a competitive process to identify a suitable development partner | Director of Property | Apr 2025 – Jun 2027 | <ul style="list-style-type: none"> • Appointment of suitable development partner able to deliver the redevelopment within budget and timescales and achieving council's client requirements |
| Identify computer-aided facilities management system to make operations run smoothly, stay sustainable, and maintain compliance standards. It brings together asset and space management into one smart, data-driven system that helps the management of our properties improve over time | Director of Property/ Property SLT | Apr 2025 – Dec 2028 | <ul style="list-style-type: none"> • Business case to support the implementation of a new system |
| Continued identification and delivery of key 'hub' sites to support the new operating model | Director of Property | Apr 2025 – Dec 2029 | <ul style="list-style-type: none"> • Council staff have the opportunity to work in an appropriate hub, closer to where they live, minimising travel, reducing the carbon footprint and maximising the efficiency of the operational property footprint • Smaller footprint required in the new headquarters in Matlock, reducing cost • Maximised opportunities for co-location with partners across the county |
| Deliver a new enterprising model for investing in property assets in order to deliver sustainable income streams | Director of Property | Oct 2025 – Jun 2026 | <ul style="list-style-type: none"> • New and refined process in place for appraising income generating opportunities from targeted capital investment • Governance stood up |

Strategic Objective 17:

Simplify local government in Derbyshire and empower communities

- Simplify local government by reducing the number of councils in Derby and Derbyshire
- Pursue simpler, more accountable local government structures where they deliver efficiency, clarity, and better value for residents
- Explore ways that people can be more involved in decisions that affect them locally

Lead Executive Director:

ED - CST

Lead Director(s):

Director of People and Organisational Change

Supported Dept:

CST

Supporting Dept(s):

Place, CS and ASCH

Date(s):

Apr 2026 - Apr 2028

Aligns with PMO activity (Y/N):

Y

| Action | Action Lead Officer | Action Start and End Date | Success Measure e.g. how will we know it's been delivered |
|---|--|---------------------------|---|
| Engage with Government's formal consultation on LGR proposals in Derbyshire to ensure our proposals are supported | Executive Director – CST Assistant Director - Strategy and Policy | Feb – May 2026 | • Support for Council proposal positive |
| Prepare for delivery and implementation, pending the Government's decision on the unitary structure for Derby and Derbyshire alongside other Derbyshire Council's | Executive Director – CST Assistant Director - Strategy and Policy | Dec 2025 – July 2026 | • Implementation plan in place • Working arrangements established with Derbyshire Councils |
| Implement the Government's decision jointly with Derbyshire councils | Executive Director – CST Assistant Director - Strategy and Policy | Jul 2026 – Apr 2028 | • Implementation plan in place • Working arrangements established with Derbyshire Councils |
| Prepare for the new duty on local authorities (EDCE Act 2026) to make appropriate arrangements for effective neighbourhood governance | Executive Director – CST Director – Legal and Democratic Services Assistant Director - Strategy and Policy | Jul 2026 – Apr 2028 | • Proposals in place • Duty is met |